

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
Brand Board	2,129,500	1,968,300	2,203,400	2,203,400	2,252,300	2,290,100
<b>Total</b>	<b>2,129,500</b>	<b>1,968,300</b>	<b>2,203,400</b>	<b>2,203,400</b>	<b>2,252,300</b>	<b>2,290,100</b>
<b>By Fund Source</b>						
Dedicated	2,129,500	1,968,300	2,203,400	2,203,400	2,252,300	2,290,100
<b>Total</b>	<b>2,129,500</b>	<b>1,968,300</b>	<b>2,203,400</b>	<b>2,203,400</b>	<b>2,252,300</b>	<b>2,290,100</b>
<b>By Object</b>						
Personnel Costs	1,794,000	1,644,800	1,845,500	1,845,500	1,890,300	1,932,400
Operating Expenditures	253,000	238,300	255,100	255,100	272,000	267,700
Capital Outlay	82,500	85,200	102,800	102,800	90,000	90,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,129,500</b>	<b>1,968,300</b>	<b>2,203,400</b>	<b>2,203,400</b>	<b>2,252,300</b>	<b>2,290,100</b>
<b>FTP Positions</b>	<b>42.82</b>	<b>41.82</b>	<b>41.82</b>	<b>41.82</b>	<b>41.82</b>	<b>41.82</b>

Budget Highlights

Maintenance of Current Operations budget.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	41.82	0	2,203,400	41.82	0	2,203,400
5.00 FY 2000 Total Appropriation	41.82	0	2,203,400	41.82	0	2,203,400
7.00 FY 2000 Estimated Expenditures	41.82	0	2,203,400	41.82	0	2,203,400
8.40 Removal of One-Time Expenditures	0.00	0	(102,800)	0.00	0	(102,800)
9.00 FY 2001 Base	41.82	0	2,100,600	41.82	0	2,100,600
10.10 Increased Cost of Benefits	0.00	0	28,000	0.00	0	28,000
10.20 Inflationary Adjustments	0.00	0	4,300	0.00	0	0
10.30 Replacement Items	0.00	0	90,000	0.00	0	90,000
10.40 Nonstandard Adjustments	0.00	0	12,600	0.00	0	12,600
10.60 Change In Employee Compensation	0.00	0	16,800	0.00	0	58,900
11.00 FY 2001 Total Maintenance	41.82	0	2,252,300	41.82	0	2,290,100
13.00 FY 2001 Total	41.82	0	2,252,300	41.82	0	2,290,100
Amount Change From Base	0.00	0	151,700	0.00	0	189,500
Percent Change From Base	0.00%	0.00%	7.22%	0.00%	0.00%	9.02%